

BUDGET REPORT AND MEASURE SUMMARY

Joint Committee On Ways and Means

Action:

Action Date:

Vote:

Prepared By: Art Ayre, Department of Administrative Services

Reviewed By: Linda Gilbert, Legislative Fiscal Office

Agency: Criminal Justice Commission

Biennium: 2015-17

Budget Summary*

	2013-15 Legislatively Approved Budget ⁽¹⁾	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 23,851,046	\$ 25,047,019	\$ 50,047,019	\$ 26,195,973	109.8%
Other Funds Limited	\$ 691,680	\$ 494,068	\$ 494,068	\$ (197,612)	-28.6%
Federal Funds Limited	\$ 8,270,318	\$ 6,830,202	\$ 7,305,073	\$ (965,245)	-11.7%
Total	\$ 32,813,044	\$ 32,371,289	\$ 57,846,160	\$ 25,033,116	76.3%

Position Summary

Authorized Positions	9	9	11	2
Full-time Equivalent (FTE) positions	8.38	8.50	11.00	2.62

⁽¹⁾ Includes adjustments through December 2014

* Excludes Capital Construction expenditures

Revenue Summary

The Criminal Justice Commission's recommended budget is 86.5 percent General Fund. Federal Funds provide 12.6 percent of the Subcommittee's recommended budget. These include U.S. Department of Justice Byrne/Justice Assistance Grants, Statistical Analysis Center grants, and Residential Substance Abuse Treatment grants. Other Funds make up 0.9 percent and come from a projected beginning balance of \$200,000 and projected revenues of \$299,950 from asset forfeiture.

Summary of Public Safety Subcommittee Action

The Criminal Justice Commission (CJC) was created in 1995 to replace the Criminal Justice Council. Seven members are appointed by the Governor, subject to confirmation by the Senate; there are two additional commission members (non-voting) who are legislators. Historically, CJC had two major program areas, but with the 2005 transfer of the Juvenile Crime Prevention grants to the State Commission on Children and Families, the agency's primary focus returned to developing and maintaining a state criminal justice policy and comprehensive long-range plan for the state's criminal justice system.

The CJC currently:

- Staffs and supports the commission in its functions relating to state criminal justice policy and administering the state's sentencing guidelines.

- Administers federal public safety grants for Oregon state and local government such as Byrne/Justice Assistance Grants and statistical analysis funding.
- Administers a General Fund-supported drug court grant program begun in 2006.
- Provides data and other information on criminal justice issues to legislators, state and federal agencies, and the public, including the activities of the Statistical Analysis Center.
- Provides technical assistance to local public safety coordinating councils.
- Staffs the Asset Forfeiture Oversight Advisory Committee.
- Coordinates calculation of the fiscal impact of crime-related legislation/ballot measures among state and local public safety agencies.
- Staffs the committees charged with implementation of House Bill 3194 (2013) – the Justice Reinvestment Legislation.
- Coordinates calculation of the racial and ethnic impact of crime-related legislation/ballot measures among state and local public safety agencies.

The Subcommittee recommended a budget of \$57,846,160 total funds (\$50,047,019 General Fund, \$494,068 Other Funds, and \$7,305,073 Federal Funds) and 11 positions (11.00 FTE). This is a 76.3 percent increase from the 2013-15 Legislatively Approved Budget (LAB). The budget includes a 109.8 percent increase in General Fund from LAB. The large General Fund increase is due to the addition of \$25,000,000 for the Justice Reinvestment Initiative program.

The Subcommittee recommended Package 070: Revenue Shortfalls. This package reduces Federal Funds expenditure limitation by \$5,212,659 due to the one-time drawdown of accumulated Federal Funds to support the Justice Reinvestment Initiative program during the 2013-15 biennium.

The Subcommittee recommended Package 801: LFO Analyst Adjustments. This package makes technical adjustments to recognize several Federal Funds grants: Byrne/Justice Assistance Grant funds \$5,466,568, Statistical Analysis Center (SAC) \$119,484, and Residential Substance Abuse Treatment (RSAT) at \$101,478. The SAC funds are used internally to help the agency maintain federal reporting requirements. RSAT funds support jail substance abuse treatment in one county. The remaining funds are nearly all for grants to local governments for specialty courts.

The Subcommittee recommended Package 802: Justice Reinvestment. This package provides \$23,715,150 General Fund for Justice Reinvestment Initiative (JRI) grants to local criminal justice systems and treatment providers. It also provides \$379,552 General Fund for Personal Services and \$905,298 General Fund for Services and Supplies and adds two permanent positions to implement and administer the grant program. The positions are one Program Analyst 3 and one Research Analyst 2. The half-time Accounting Technician is increased to 1.00 FTE. Added to base General Fund of \$10.0 million, the total available for JRI grants is \$33.7 million.

Summary of Performance Measure Action

See attached Legislatively Adopted 2015-17 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5506-A

**Criminal Justice Commission
Art Ayre -- 503-378-3108**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at Dec 2014 *	\$ 23,851,046	\$ -	\$ 691,680	\$ -	\$ 8,270,318	\$ -	\$ 32,813,044	9	8.38
2015-17 Current Service Level (CSL)*	\$ 25,047,019	\$ -	\$ 494,068	\$ -	\$ 6,830,202	\$ -	\$ 32,371,289	9	8.50
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR 001 - Sentencing, Policy, and Research									
Package 070: Revenue Shortfalls									
Special Payments - Dist. To Counties (6020)	\$ -	\$ -	\$ -	\$ -	\$ (3,616,994)	\$ -	\$ (3,616,994)		
Special Payments - Dist. To Non-Gov Units (6030)	\$ -	\$ -	\$ -	\$ -	\$ (1,595,665)	\$ -	\$ (1,595,665)		
Package 801: LFO Analyst Adjustments									
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 315,911	\$ -	\$ 315,911		
Special Payments - Dist. To Counties (6020)	\$ -	\$ -	\$ -	\$ -	\$ 5,371,619	\$ -	\$ 5,371,619		
Package 802: Justice Reinvestment									
Personal Services	\$ 379,552	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 379,552	2	2.50
Services and Supplies	\$ 905,298	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 905,298		
Special Payments - Dist. To Counties (6020)	\$ 23,715,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,715,150		
TOTAL ADJUSTMENTS	\$ 25,000,000	\$ -	\$ -	\$ -	\$ 474,871	\$ -	\$ 25,474,871	2	2.50
SUBCOMMITTEE RECOMMENDATION *	\$ 50,047,019	\$ -	\$ 494,068	\$ -	\$ 7,305,073	\$ -	\$ 57,846,160	11	11.00
% Change from 2013-15 Leg Approved Budget	109.8%	0.0%	-28.6%	0.0%	-11.7%	0.0%	76.3%		
% Change from 2015-17 Current Service Level	99.8%	0.0%	0.0%	0.0%	7.0%	0.0%	78.7%		

*Excludes Capital Construction Expenditures

Legislatively Approved 2015-2017 Key Performance Measures

Agency: **CRIMINAL JUSTICE COMMISSION, OREGON**

Mission: The mission of the Criminal Justice Commission is to provide centralized policy and planning development for the state and local criminal justice systems. The Commission administers the sentencing guidelines for most felony convictions by administrative rules and statutes. The current primary duty of the Commission is to provide and maintain a long-range public safety plan and to serve as an impartial forum for the development of public safety policy. The goal of the work of the Commission is to improve public safety in the state.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
1 - CUSTOMER SERVICE : Percent of customers rating their satisfaction with the agency's customer service as good or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Accuracy	Approved KPM	92.00	95.00	95.00
1 - CUSTOMER SERVICE : Percent of customers rating their satisfaction with the agency's customer service as good or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Availability of Information	Approved KPM	92.00	95.00	95.00
1 - CUSTOMER SERVICE : Percent of customers rating their satisfaction with the agency's customer service as good or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Expertise	Approved KPM	98.00	98.00	98.00
1 - CUSTOMER SERVICE : Percent of customers rating their satisfaction with the agency's customer service as good or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Helpfulness	Approved KPM	98.00	98.00	98.00
1 - CUSTOMER SERVICE : Percent of customers rating their satisfaction with the agency's customer service as good or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Overall	Approved KPM	95.00	95.00	95.00
1 - CUSTOMER SERVICE : Percent of customers rating their satisfaction with the agency's customer service as good or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Timeliness	Approved KPM	96.00	95.00	95.00

Agency: CRIMINAL JUSTICE COMMISSION, OREGON

Mission: The mission of the Criminal Justice Commission is to provide centralized policy and planning development for the state and local criminal justice systems. The Commission administers the sentencing guidelines for most felony convictions by administrative rules and statutes. The current primary duty of the Commission is to provide and maintain a long-range public safety plan and to serve as an impartial forum for the development of public safety policy. The goal of the work of the Commission is to improve public safety in the state.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
2 - GRANT ADMINISTRATION: Percentage of CJC administered grant programs that meet or exceed 75% or more of the grant requirements (i.e. individuals served, services delivered, etc) contained in their grant applications.		Approved KPM	91.00	95.00	95.00

LFO Recommendation:

LFO recommends raising targets for both KPMs to reflect recent achievements. All targets are now 95% or higher.

Sub-Committee Action:

The Public Safety Subcommittee approved the LFO recommendation.